

**BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

MEETING DATE: 6/15/05

DIVISION: COUNTY ADMINISTRATOR

BULK ITEM: YES

DEPARTMENT: AIRPORTS

STAFF CONTACT PERSON: Peter Horton

AGENDA ITEM WORDING: Approval of Key West International Airport Security Expenditure Plan Amendment II for FY 2004 – 2007.

ITEM BACKGROUND: To qualify for 100% funding, the Florida Department of Transportation guidelines for flexible airport funding (Senate Bill 48-B, item 6) requires that security expenditure plans be approved by the Airport owner, prior to submission to the Department for approval. Amendment II addresses updated costs for security items.

PREVIOUS RELEVANT BOCC ACTION: Approval of Security Expenditure Plan, 3/20/02, amendments, 1/15/03, 4/16/03, 10/15/03, and 7/14/04.

CONTRACT/AGREEMENT CHANGES: Amendment addresses revised costs for structure security needs, and air side/landside security costs.

STAFF RECOMMENDATION: Approval

TOTAL COST: Funded by FDOT

BUDGETED: N/A

COST TO AIRPORT None:

SOURCE OF FUNDS: FDOT

COST TO PFC: None

COST TO COUNTY: None

REVENUE PRODUCING: No

AMOUNT PER MONTH /YEAR: N/A

APPROVED BY: County Attorney N/A

OMB/Purchasing N/A

Risk Management N/A

AIRPORT DIRECTOR APPROVAL _____



Peter J. Horton

DOCUMENTATION: Included X

Not Required

AGENDA ITEM # _____

DISPOSITION: _____

KEY WEST INTERNATIONAL AIRPORT SECURITY EXPENDITURE PLAN

AMENDMENT II – for FY 2004 – FY 2007

Law Enforcement Officers – Additional Staff Post 9/11/01 - **Revised**

Ongoing Expenses

Sheriff's Staff (LEO's): FY 2004 – FY 2007 \$3,836,723.00
(salary and benefits, equipment and supplies, training, communication, associated costs)

Cost - FY 2003 (reimbursed by FDOT) - \$688,917.95

Revised estimated eligible costs

Estimated cost FY 2004 - \$826,702.00

Estimated cost FY 2005 - \$909,372.00

Estimated cost FY 2006 - \$1,000,309.00

Estimated cost FY 2007 - \$1,100,340.00

\$3,836,723.00

Airport Security Plan (required, and to be approved by Transportation Security Administration) \$166,000.00
Written Plan, startup costs for Plan Implementation

Equipment – Electronic Security Equipment/Peripherals - Security cameras, \$245,000.00
computers, software, monitors, alarm systems, locking systems, card readers: repair,
maintenance, and supplies

Terminal Building, FIS Building, ARFF Station, Auxiliary Buildings/Structures \$360,000.00
Remodel/renovate, install security equipment, per revised/additional security needs &
requirements. Construct/renovate/remodel to accommodate TSA security equipment and staff

Airport – Air Side/Land Side \$551,450.00
Reconfigure air-side security areas (includes buildings, area markings, staffing) Additional
fencing (per TSA), installation of security equipment/devices, repair, relocation of security
fencing/gates, roads and perimeter access control.

Cost estimates based on currently available information

5/19/05